

Department of Corrections
Budget Overview 2011 Biennium

Base Budget FY 2008	Present Law Base Adjustment FY 2010	New Proposals FY 2010	Total DOC Budget FY 2010	Present Law Base Adjustment FY 2011	New Proposals FY 2011	Total DOC Budget FY 2011	Biennial Total FY 2011
157,271,968	28,836,856	3,360,250	189,469,074	32,635,260	2,975,079	192,882,307	382,351,381

Present Law/New	In the 2011 biennium the department is requesting funding in HB2 for the following items:	
Present Law	\$10,585,000	Annualize Sex Offender Facility
Present Law	\$9,444,000	Annualization of prison contract beds
Present Law	\$8,872,246	Annualization of community corrections (PRC/SO/TX/MASC)
Present Law	\$5,564,060	Capacity Bed Growth Alternative to Prison (WATCH-50/START-30/Connections-50/Prerelease-53)
Present Law	\$5,458,438	Statewide present law adjustments (insurance/fixed costs)
Present Law	\$4,834,683	Work dorm expansion (Work and Re-entry Program) 34 FTE with 108 beds
Present Law	\$4,153,378	Overtime Prison Facilities and TSCTC
Present Law	\$2,886,308	License Plate reissue OTO
Present Law	\$1,916,799	New probation and parole officers for the growth of 1128 offenders(15 P&P/2 ISP/3 Admin)
Present Law	\$1,611,000	MCE HB2 overtime/inmate pay/Canteen Authority \$1.3 million/Canteen
Present Law	\$1,417,413	Treasure State Correctional Training Center 1 RN FTE/Outside medical authority \$1.3m
Present Law	\$838,255	Capacity Bed Growth Prison - 37
Present Law	\$789,381	Office rent Helena
Present Law	\$776,088	Inmate pay MSP-\$605K (200k is state special)/MSP \$94k/MWP / YSD 77k
Present Law	\$687,240	MSP shift relief factor 12 (offset by overtime)/MH contract conversion 6 FTE MWP 6FTE
Present Law	\$653,670	Overtime Youth Services
Present Law	\$414,380	State Special Authority (GPS monitoring \$74k/Supervision fees \$300k/MSP fines \$40k
Present Law	\$282,654	Software maint/HR training support state special/Early return to work state special
Present Law	\$250,083	BOPP (Sec FTE/Board member per diem/office rent
Present Law	\$37,040	Investigator vehicle-\$22K/Legal contract \$14K
New	\$1,622,595	Juvenile re-entry (designated one time only in last session by mistake)
New	\$1,177,874	Rate increases for pre-release/treatment programs/MASC
New	\$858,986	Annualize Mental Health Medication and Services (money from DPHHS in last session)
New	\$779,400	Rate increases anticipated for regional prison facilities in accordance with 53-30-507
New	\$545,000	OTO for Information technology (electronic records/Computers BOPP/Collections Unit SS\$510k)
New	\$493,000	OTO for equipment or repairs
New	\$487,642	MSP staff transportation \$405K general fund and \$83k state special authority to collect portion of cost
New	\$292,724	Produce Farming
New	\$78,108	Fixed Cost workers Comp Management
Total	\$67,807,445	

91% of budget request
9% of budget request

\$67,807,445	Total
\$61,472,116	Present Law
\$6,335,329	New Proposal

Prison beds = 37
Alternative to Prison = 183
Probation and Parole= 1128 offenders (20 FTE)